

PARKS AND RECREATION



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR179	NEW CIP NO	23021790	INITIALLY SCHEDULED:	01/01/2000
TITLE:	Gayle McCandliss Park			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern & Central Chula Vista			PROJECT MANAGER:	Mary Radley

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$60,000	\$60,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$311,894	\$311,894		\$0	\$0	\$0	\$0	\$0
5. project management	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$396,894	\$396,894		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$322	\$322		\$0	\$0	\$0	\$0	\$0
GENFUND	\$120,014	\$120,014		\$0	\$0	\$0	\$0	\$0
PAD	\$51,558	\$51,558		\$0	\$0	\$0	\$0	\$0
STATE	\$225,000	\$225,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$396,894	\$396,894		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Improvements include installation of ADA accessible concrete walkways, tot lot improvements, site furnishing upgrades, security lights, and minor landscape improvements.

JUSTIFICATION: The park in its current condition does not comply with current ADA standards.

SCHEDULING: See Status.

STATUS: Project is 90% complete. Final completion anticipated in early FY 2008-09.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR212	NEW CIP NO	23092120	INITIALLY SCHEDULED:	01/01/2000
TITLE:	Outdoor Sport Courts Renovation			DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Tom Class

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$186,150	\$186,150		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$231,150	\$231,150		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$69,750	\$69,750		\$0	\$0	\$0	\$0	\$0
PAD	\$21,400	\$21,400		\$0	\$0	\$0	\$0	\$0
RCT	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$231,150	\$231,150		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Various outdoor courts, such as tennis and basketball, are in need of re-surfacing with a court coating to provide a safe surface for users.

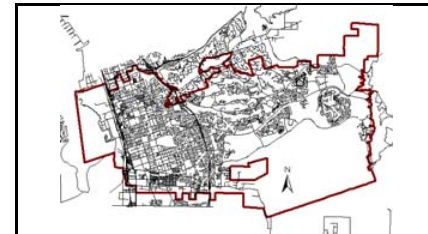
JUSTIFICATION: Outdoor courts get extremely slippery and pose a potential hazard to users if not maintained at regular intervals. Tennis courts require resurfacing. Windscreen replacement is needed at most courts.

SCHEDULING: This project is on-going as various courts need resurfaced from time to time.

STATUS: Intermittent work will need to be done on various sports courts throughout the City. Nearing completion.

BUDGET EFFECT: Minimal; safety issues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR260	NEW CIP NO:	23052600	INITIALLY SCHEDULED:	07/01/2007
TITLE:	Mount San Miguel Ranch Community Park			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territory			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. design build gmp	\$640,386	\$640,386		\$0	\$0	\$0	\$0	\$0
6. project management	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
7. contingencies	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$840,386	\$840,386		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$840,386	\$840,386		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$840,386	\$840,386		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: 19-acre park in the San Miguel Ranch Subdivision of Eastern Chula Vista.

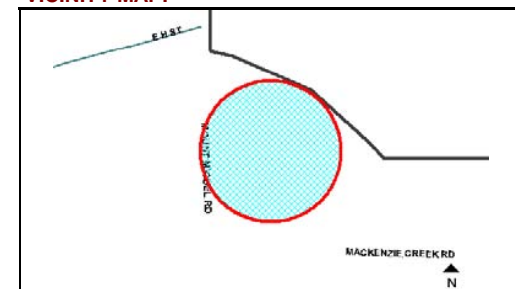
JUSTIFICATION: The City Council previously approved by Resolution No. 2004-044 the Master Plan for Mt. San Miguel Community Park, which conceptually designed and provided for the construction of a completed and fully functional 19-acre park and approved a Design Build Agreement with Erickson-Hall Construction Co. for the provision of services required to design and construct Mt. San Miguel Community Park. Estimated total project cost is \$8M.

SCHEDULING: See Status.

STATUS: In design development phase. Staff will return to Council for appropriation of construction funding at completion of design development phase and establish the Gross Maximum Price (GMP)

BUDGET EFFECT: Upon completion of the project, Public Works will require an annual on-going maintenance cost of \$10,700 per acre.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR277	NEW CIP NO	23062770	INITIALLY SCHEDULED:	07/01/2005
TITLE:	Otay Recreation Center Expansion			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Southwest			PROJECT MANAGER:	Don Brown

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$480,000	\$480,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$80,000	\$80,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$600,000	\$600,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$220,000	\$220,000		\$0	\$0	\$0	\$0	\$0
GRANT	\$80,000			\$0	\$0	\$0	\$0	\$0
RDA/MERGED DISTRIC	\$300,000			\$0	\$0	\$0	\$0	\$0
TOTALS:	\$600,000	\$220,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the construction of a 2,000 sq ft. classroom addition to the existing building utilizing a portion of the courtyard. The classroom will be designed with partition walls to allow for a multiple use area.

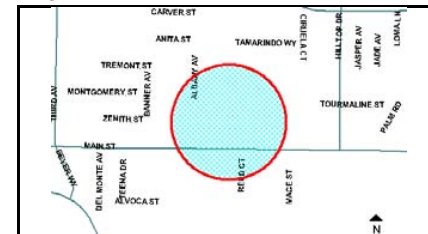
JUSTIFICATION: The existing facility which has a large gym, fitness center and game room located within the foyer has not classroom area which limits the number and type of programs and classes the Recreation Department can offer to the community. The addition of a classroom will provide for social and recreational activities during the day, after school and on weekends and will provide for a diverse recreational activity program and stronge, safe neighborhoods.

SCHEDULING: See Status.

STATUS: Construction is nearing completion.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR279	NEW CIP NO	23072790	INITIALLY SCHEDULED:	07/01/2007
TITLE:	All Seasons Park			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The scope of work includes but is not limited to the following:
Design and construct for the City a fully functional 7.9-acre park as outlined in the "All Seasons Park, Approved Master Plan", dated February 10, 2004 (Master Plan). The park shall include, but not be limited to all components described in the Master Plan. The Project is located in the Otay Ranch Village 7 neighborhood, located on Magdalena Avenue in the City of Chula Vista.

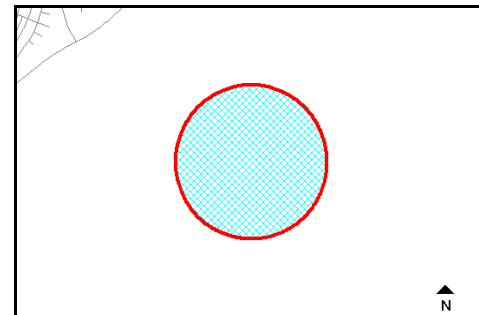
JUSTIFICATION: The City Council previously approved by Resolution No. 2006-294 the Master Plan for All Seasons Park, which conceptually designed and provided for the construction of a completed and fully functional 7.6-acre park. On June 17, 2003 the Council approved a resolution establishing a Design-Build Priority List excluding fire facilities to be used in awarding Design-Build contracts for future City projects. On February 28, 2007 an RFP (Request for Proposal) was issued to all of the Design-Build firms on the Priority List to prepare proposals for the design and construction of a completed and fully functional 7.6-acre park, All Seasons Park. Estimated total project cost is \$2.5M. Council approved a Design Build agreement in May 15, 2007. Staff will return to Council at a future date to establish the Gross Maximum Price (GMP) for the project.

SCHEDULING: See Status.

STATUS: In design development phase.

BUDGET EFFECT: Upon completion of the project, Public Works Operations will acquire an annual esetimated cost of \$81,320.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR287	NEW CIP NO: 23072870	INITIALLY SCHEDULED:	07/01/2006
TITLE:	F Street and Bay Blvd. Park Improvements		DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Bayfront		PROJECT MANAGER:	Tom Class

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0
TOTALS	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide for arm gates at entrance to park for security, new signage, lights and bike rack as necessary for recent upgrade in the bike path.

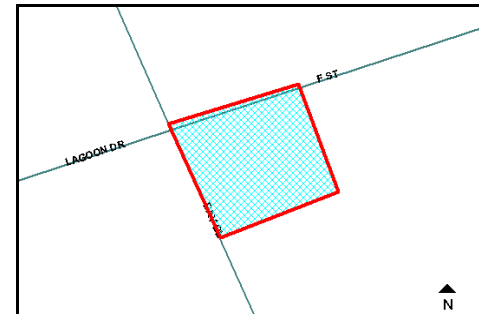
JUSTIFICATION: Improvements are required for security reasons and deterioration of existing signage.

SCHEDULING: See status.

STATUS: Anticipated completion in FY09.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR295	NEW CIP NO	23072950	INITIALLY SCHEDULED:	06/01/2007
TITLE:	Lauderbach Park Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$75,000	\$75,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$30,040	\$30,040		\$0	\$0	\$0	\$0	\$0
TOTALS	\$605,040	\$605,040		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP/FISCAL AGENT	\$285,980	\$285,980		\$0	\$0	\$0	\$0	\$0
RCT	\$19,060	\$19,060		\$0	\$0	\$0	\$0	\$0
STATE	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$605,040	\$605,040		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide for Pfencing improvements along the Oxford Street side of the Boys and Girls Club located at Lauderbach Park; a new restroom facility, upgraded park security lighting, tot lot safety surfacing, fencing at the rear of the Boys and Girls Club to enclose the park play area and associated site specific improvements.

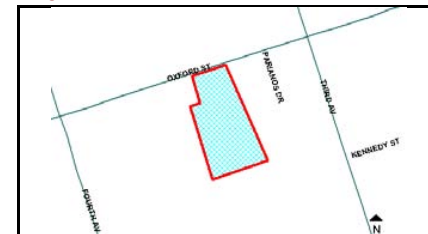
JUSTIFICATION: The Parks and Recreation Commission unanimously endorsed this project on January 18, 2007.

SCHEDULING: See status.

STATUS: This project is 90% complete.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR297	NEW CIP NO:	23082970	INITIALLY SCHEDULED:	07/01/2007
TITLE:	Eucalyptus Park Basketball Court Improvements			DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Tom Class

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$78,054	\$37,180		\$40,874	\$0	\$0	\$0	\$0
5. installation	(\$37,180)	\$0		(\$37,180)	\$0	\$0	\$0	\$0
TOTALS	\$40,874	\$37,180		\$3,694	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$0	\$37,180		(\$37,180)	\$0	\$0	\$0	\$0
STATE	\$40,874	\$0		\$40,874	\$0	\$0	\$0	\$0
TOTALS:	\$40,874	\$37,180		\$3,694	\$0	\$0	\$0	\$0

DESCRIPTION: Eucalyptus Park Basketball Court Improvements

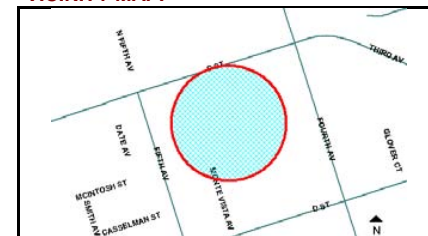
JUSTIFICATION: Exiting basketball court surface is cracked and beyond repair. Will require removal and replacement.

SCHEDULING: See Status.

STATUS: Removal and replacement to begin in FY2008-09.

BUDGET EFFECT: None.

VICINITY MAP:



**CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

CIP NO:	PR301	NEW CIP NO	23083010	INITIALLY SCHEDULED:	07/01/2007
TITLE:	PR301 Rohr Park Gazebo Renovation			DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Tom Class

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
STATE	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Rohr Park Gazebo Renovation.

JUSTIFICATION: Existing gazebos were installed in 1976. The roof structure, made of fiberglass, is deteriorating. These gazebos are part of the City's rental system and are utilized often.

SCHEDULING: See Status.

STATUS: Renovation to begin in FY2008-09.

BUDGET EFFECT: None.

VICINITY MAP:

